

# **FUND 193**

## **PUBLIC SCHOOL ADULT AND COMMUNITY EDUCATION**

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:***

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

***The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:***

- ◆ The Board of Supervisors approved the School Board's FY 2003 Third Quarter Budget Review request to increase revenue and expenditures by \$1,097,923 because of new federal grants and additional students registering for Adult and Community Education courses. Of this amount, \$853,396 had been incorporated in the FY 2003 Revised Budget Plan published in the FY 2004 Advertised Budget Plan. The remaining increase of \$244,527 is now incorporated in the current FY 2003 Revised Budget Plan.

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### ***County Executive Proposed FY 2004 Advertised Budget Plan***

#### **Purpose**

The Public School Adult and Community Education Fund provides for adult education programs such as basic skill education, high school completion, and English for Speakers of Other Languages (ESOL). FY 2004 expenditures are estimated at \$9,759,589.

The office is also responsible for pre-kindergarten through grade 12 support programs, including behind-the-wheel driver education, SAT preparation, summer school, before- and after-school enrichment activities, and remediation support.

It should be noted that the following fund statement reflects the FY 2004 Fairfax County Public Schools Superintendent's Proposed Budget. Adjustments to this fund, adopted by the Fairfax County School Board on February 13, 2003, will be discussed in the Overview Volume of the FY 2004 Advertised Budget Plan.

# FUND 193

## PUBLIC SCHOOL ADULT AND COMMUNITY EDUCATION

### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 193, Public School Adult and  
Community Education

	FY 2002 Actual <sup>1</sup>	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan <sup>2</sup>	FY 2004 School Board Advertised	FY 2004 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$3,782,283</b>	<b>\$0</b>	<b>\$2,565,113</b>	<b>\$0</b>	<b>\$0</b>
Revenue:					
State Aid	\$871,024	\$1,293,579	\$746,475	\$1,402,347	\$1,402,347
Federal Aid	674,762	222,275	1,005,238	212,000	212,000
Tuition	6,804,260	6,855,430	6,874,895	6,917,684	6,917,684
Industry, Foundation, Other	106,781	0	197,715	127,427	127,427
<b>Total Revenue</b>	<b>\$8,456,827</b>	<b>\$8,371,284</b>	<b>\$8,824,323</b>	<b>\$8,659,458</b>	<b>\$8,659,458</b>
Transfers In:					
School Operating Fund (090)	\$1,100,131	\$1,100,131	\$2,000,131	\$1,100,131	\$1,100,131
<b>Total Transfers In</b>	<b>\$1,100,131</b>	<b>\$1,100,131</b>	<b>\$2,000,131</b>	<b>\$1,100,131</b>	<b>\$1,100,131</b>
<b>Total Available</b>	<b>\$13,339,241</b>	<b>\$9,471,415</b>	<b>\$13,389,567</b>	<b>\$9,759,589</b>	<b>\$9,759,589</b>
Total Expenditures	\$10,774,128	\$9,471,415	\$13,389,567	\$9,759,589	\$9,759,589
<b>Total Disbursements</b>	<b>\$10,774,128</b>	<b>\$9,471,415</b>	<b>\$13,389,567</b>	<b>\$9,759,589</b>	<b>\$9,759,589</b>
<b>Ending Balance</b>	<b>\$2,565,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> FY 2002 Actuals reflect audit adjustments included in the FY 2002 Comprehensive Annual Financial Report (CAFR).

<sup>2</sup> The FY 2003 Revised Budget Plan reflects adjustments adopted by the Fairfax County School Board on March 27, 2003, during their FY 2003 Third Quarter Review. The Fairfax County School Board adjustments were officially reflected in the County's FY 2003 Third Quarter Review, and approved by the Board of Supervisors on April 21, 2003.